

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (222A020001) CBC District II  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,618,090	\$ 11,758,160	\$ 11,758,160	\$ 11,758,160
Legislative Adjustments	130,000	0	0	0
OCIO Rate Adjustment	10,070	0	0	0
	<u>11,758,160</u>	<u>11,758,160</u>	<u>11,758,160</u>	<u>11,758,160</u>
Other Resources				
Balance Brought Forward (Approps	478,873	408,015	350,880	0
Receipts				
Federal Support	177,489	175,737	175,737	175,737
Reimbursement from Other Agenci	0	148,815	148,815	148,815
Interest	25,678	10,000	10,000	10,000
Fees, Licenses & Permits	595,051	583,000	583,000	583,000
Refunds & Reimbursements	1,049,740	910,515	910,515	910,515
Other	86,897	67,500	67,500	67,500
	<u>1,934,855</u>	<u>1,895,567</u>	<u>1,895,567</u>	<u>1,895,567</u>
Total Resources	<u>\$ 14,171,888</u>	<u>\$ 14,061,742</u>	<u>\$ 14,004,607</u>	<u>\$ 13,653,727</u>
FTE	<u>131.00</u>	<u>131.00</u>	<u>131.00</u>	<u>131.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 12,249,169	\$ 12,535,632	\$ 12,535,632	\$ 12,184,752
Personal Travel In State	35,438	40,155	24,670	24,670
State Vehicle Operation	15,218	17,845	17,845	17,845
Personal Travel Out of State	4,378	3,600	3,600	3,600
Office Supplies	26,675	32,000	31,000	31,000
Facility Maintenance Supplies	3,366	3,475	2,825	2,825

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	50,341	45,701	45,201	45,201
Housing & Subsistence Supplies	61,423	60,000	55,500	55,500
Other Supplies	3,278	3,600	3,600	3,600
Food	204,478	224,000	221,000	221,000
Communications	108,392	105,000	105,000	105,000
Rentals	153,759	162,640	162,640	162,640
Utilities	132,460	140,000	140,000	140,000
Professional & Scientific Services	199,788	197,575	197,575	197,575
Outside Services	61,963	29,898	29,898	29,898
Advertising & Publicity	560	700	700	700
Outside Repairs/Service	95,374	84,551	52,551	52,551
Reimbursement to Other Agencies	38,968	25,375	25,375	25,375
ITS Reimbursements	69,002	74,260	74,260	74,260
Equipment	13,764	6,400	6,400	6,400
Office Equipment	50,899	15,320	15,320	15,320
Equipment - Non-Inventory	32,130	7,675	7,675	7,675
IT Equipment	72,722	187,255	187,255	187,255
Other Expense & Obligations	63,625	59,085	59,085	59,085
Capitals	16,703	0	0	0
Balance Carry Forward (Approps)	408,015	0	0	0
Total Disposition of Resources	<u>\$ 14,171,888</u>	<u>\$ 14,061,742</u>	<u>\$ 14,004,607</u>	<u>\$ 13,653,727</u>